

2016- 2020 Capital Budget Request Form

Department Agency Number	210	Contact Name							
Department Name	Mayors Office	Contact Number							
Date		Contact E-Mail							
Request #	Department Ranking	Priorty Criteria Ranking	Project Name	Project Amount	2016	2017	2018	2019	2020
1	1	96	SOUTH COTTAGE	#####	\$ 1,229,910.00	\$ -	\$ -	\$ -	\$ -
2	3	0	North Cottage	#####	\$ -	\$ -	#####	\$ -	\$ -
3	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				#####	\$ 1,229,910.00	\$ -	#####	\$ -	\$ -

Department Head

Signature

Printed Name

Date

Capital Budget Request Form			
Agency Number	210	Department Name	Mayors Office
Project Name	SOUTH COTTAGE Buildout Milne Boy's Home for NOLA FOR LIFE	Department Priority Ranking	1
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	5420 Filmore Avenue, New Orleans, LA 70122	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	South Cottage Buildout: South Cottage renovation includes build out to accommodate nonprofit organizations to provide services to youth. This phase is estimated to be \$1,229,910		
Five Year Summary	2015: Milne Gymnasium buildout: \$660,000.00 <u>2016:Milne Gymnasium South Cottage Renovation- NOLA FOR LIFE- \$1,229,910.00</u> 2017: North Cottage: Youth Violence Prevention Programs- \$1,767,480.00		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	TBD
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,229,910.00	Proposed Funding Source	General Obligation Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Milne Boys Home build-out for NOLA FOR LIFE conforms with the objectives of the City's Master Plan as it is an apaptive reuse of an existing facility		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No		
What Benefit(s) will be provided to Public from this project?	Milne will provide a central location for young members of the New Orleans community to participate in programs that support NOLA FOR LIFE, Mayor Landrieu's murder reduction strategy. Programs operated at Milne Boys Home will benefit the public by doing one of the following 1) reduce involvement in violence among youth; 2) promote pro-social behavior; 3) build strong peer and positive adult relationships; 4) provide a safe space for the care and education of youth; and/or 5) provide educational, after-school, and community programs for disconnected and at-risk youth	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter	
		2016	\$1,229,910.00
		2017	
		2018	
		2019	
		2020	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	210	Department Name	Mayors Office
Project Name	SOUTH COTTAGE Buildout Milne Boy's Home for NOLA FOR LIFE		1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Projects	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	27	86	

Capital Budget Request Form			
Agency Number	210	Department Name	Mayors Office
Project Name	North Cottage Buildout at Milne Boys Home	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	5249 Filmore Avenue, New Orleans, LA 70122	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	North Cottage Buildout: To provide office and training areas for NOLA FOR LIFE and Youth Violence Prevention Programs.		
Five Year Summary	2015: Milne Gymnasium buildout: \$660,000.00 2016: Milne Gymnasium South Cottage Renovation- NOLA FOR LIFE- \$1,229,910.00 2017: North Cottage: Youth Violence Prevention Programs- \$1,767,480.00		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	TBD
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,767,480	Proposed Funding Source	General Obligation Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Milne Boys Home build-out for NOLA FOR LIFE conforms with the objectives of the City's Master Plan as it is an adaptive reuse of an existing facility		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
Milne will provide a central location for young members of the New Orleans community to participate in programs that support NOLA	No		
	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount		
	2016		
	2017	\$	1,767,480.00
	2018		
	2019		

<p>What Benefit(s) will be provided to Public from this project?</p>	<p>FOR LIFE, Mayor Landrieu's murder reduction strategy. Programs operated at Milne Boys Home will benefit the public by doing one of the following 1) reduce involvement in violence among youth; 2) promote pro-social behavior; 3) build strong peer and positive adult relationships; 4) provide a safe space for the care and education of youth; and/or 5) provide educational, after-school, and community programs for disconnected and at-risk youth</p>	<p>2020</p>	
<p>Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?</p>	<p>Yes</p>	<p>If no please discuss required improvements and estimated costs</p>	

Capital Budget Request Priority Rating Form

Agency Number	210	Department Name	Mayors Office
Project Name	North Cottage Buildout at Milne Boys Home	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	1	3	
Timeliness/ External	3	9	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	33	96	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter amount		
	2016		
	2017		
	2018		
	2019		
	2020		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
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Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
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	2019		
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Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

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Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
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Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

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Five Year Summary			
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	2020		
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Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
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	2016		
	2017		
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Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
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	2020		
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Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
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Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
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Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
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Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	1	3	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Capital Budget Request Form

Agency Number	Blank	Department Name	Blank
Project Name		Department Priority Ranking	
Project Type		Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.			
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)		Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
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2020			
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Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	0	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project	1	3	
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Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	51	

Blank	Blank	Blank	Blank
New			
Construction	Yes	A	1
Renovation	No	B	2
Repairs		C	3
Upgrade		D	4
Feasability			
Study		E	
Equipment			

- | | |
|-------|--|
| Blank | Blank |
| 200 | City Council |
| 210 | Mayors Office |
| 220 | Chief Administrative Officer |
| 230 | Law |
| 250 | NOFD |
| 270 | NOPD |
| 300 | Sanitation |
| 360 | Health |
| 380 | Welfare |
| 399 | Retirement |
| 400 | Finance |
| 450 | Property Management |
| 500 | DPW |
| 550 | Utilities |
| 580 | NORD |
| 600 | Unattaced Boards and Commisions |
| 620 | Parks and Parkways |
| 630 | Library |
| 640 | Historic Distisct and Landmarks Commission |
| 650 | Vieux Carre Commision |
| 655 | Alcohol and Beverage |
| 670 | City Planning |
| 685 | Moquito Control |
| 689 | NOMA |
| 700 | Misc |
| 710 | General Services |
| 750 | Housing Urban Development |
| 770 | Training Division |
| 781 | Economic Development |
| 782 | Neighborhood Housing |
| 799 | Intergovermental |

800 Judicial
810 District Attorney
820 Coroner
830 Juvenile Court
832 First City Court
834 Civil Court
835 Municipal Court
837 Criminal Court
850 Criminal Sheriff
860 Criminal District Court
870 Registrar of Voters
880 Judicial Retirement
890 Enterprise Funds
892 French Market
893 Upper Porta
894 Delgado Plantation
895 Municipal Yacht Harbor
896 Orleans Parish Commission
897 Rivergate Development
898 Canal St. Development
899 Clearing Fund
900 Aviation

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200 City Council
210 Mayors Office
220 Chief Administrative Officer
230 Law
250 NOFD
270 NOPD
300 Sanitation
360 Health
380 Welfare
399 Retirement
400 Finance
450 Property Management
500 DPW
550 Utilities
580 NORD
600 Unattaced Boards and Commisions
620 Parks and Parkways
630 Library
640 Historic Dististc and Landmarks Commission
650 Vieux Carre Commision
655 Alcohol and Beverage
670 City Planning
685 Moquito Control
689 NOMA
700 Misc
710 General Services
750 Housing Urban Development
770 Training Division
781 Economic Development
782 Neighborhood Housing
799 Intergovernmental
800 Judicial
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